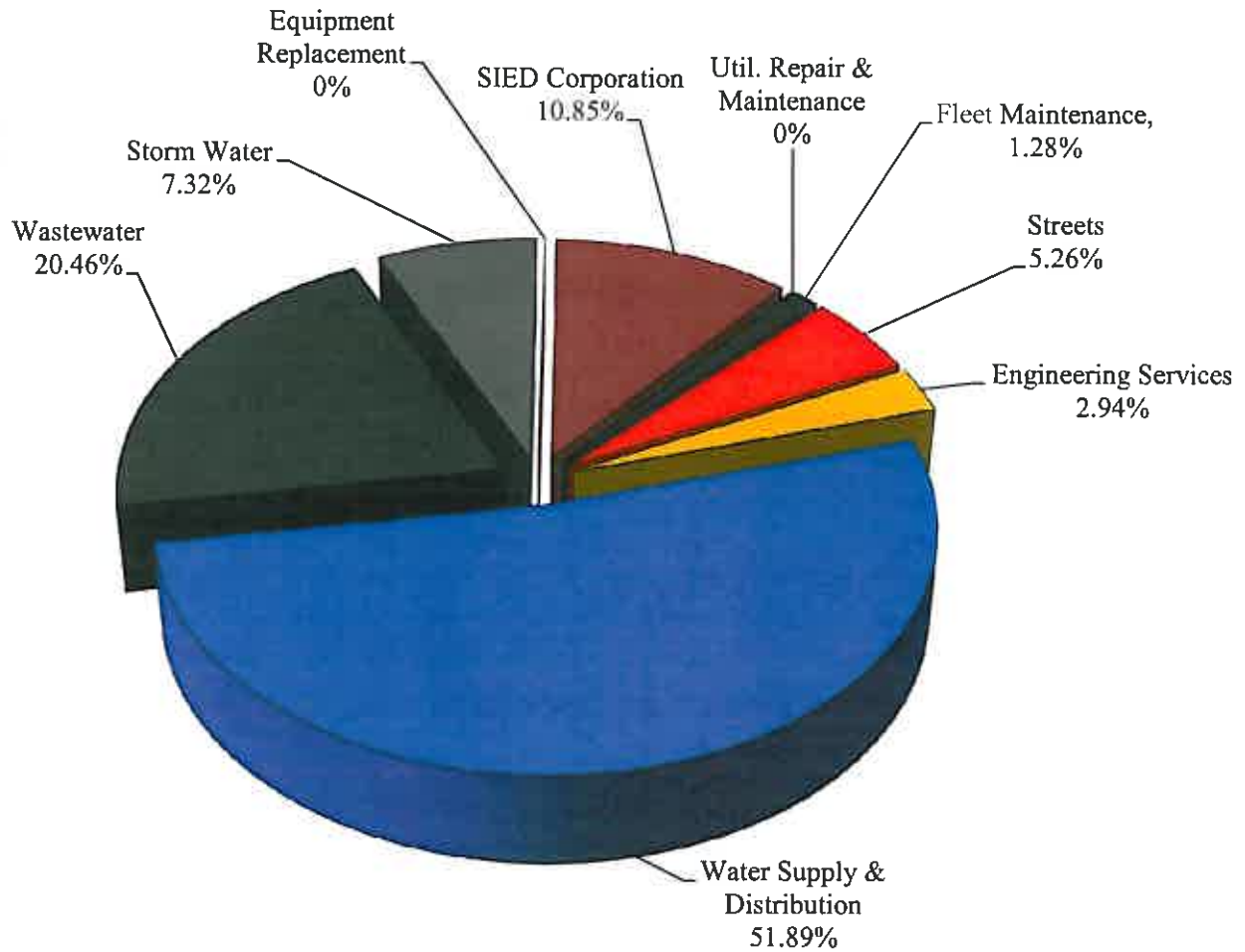




PUBLIC SERVICES

Total Expenditures

\$19,141,846



		AMENDED	BASE	SUPLMNTL.	TOTAL
DIVISION	ACTUAL 09-10	BUDGET 10-11	BUDGET 11-12	REQUESTS 11-12	BUDGET 11-12
Fleet Maintenance	\$ 246,524	\$ 250,529	\$ 245,592	\$ -	\$ 245,592
Streets	\$ 1,015,646	\$ 1,020,138	\$ 996,095	\$ 11,720	\$ 1,007,815
Engineering Services	\$ 560,169	\$ 560,817	\$ 558,052	\$ 3,700	\$ 561,752
Water Supply & Distrib.	\$ 8,082,671	\$ 9,966,292	\$ 9,774,393	\$ 158,685	\$ 9,933,078
Wastewater	\$ 3,629,708	\$ 3,863,284	\$ 3,854,919	\$ 61,645	\$ 3,916,564
Stormwater	\$ 1,169,071	\$ 1,327,954	\$ 1,400,735	\$ -	\$ 1,400,735
SIED Corporation	\$ 3,381,844	\$ 2,565,659	\$ 2,076,310	\$ -	\$ 2,076,310
Util. Repair & Maint Fund	\$ 287,259	\$ -	\$ -	\$ -	\$ -
Equipment Replacement	\$ 101,233	\$ 16,925	\$ -	\$ -	\$ -
TOTAL	\$ 18,474,125	\$ 19,571,598	\$ 18,906,096	\$ 235,750	\$ 19,141,846



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Fleet Maintenance Services

PROGRAM DESCRIPTION

The Fleet Maintenance Services Division is responsible for repairs and maintenance on all city vehicles and equipment. The Division's activities include fuel card management, tracking of all preventive maintenance and unscheduled repairs, staff training on safe operation of vehicles and equipment, decision tree, vehicle registration, and maintaining inventory of stocked parts.

GOALS AND OBJECTIVES

Provide the highest standards of fleet maintenance support to all City Departments.

Maintain compliance with State and Federal regulations for vehicle maintenance and repairs.

Maintain compliance with the North Central Texas Council of Governments Clean Fleet Vehicle Policy.

Continue technical training of employees to ensure customer satisfaction.

Coordinate with user departments to ensure customer satisfaction.

FUTURE BUDGET ISSUES

Mounting pressure by other government agencies to "Green the Fleet" will require additional funding to provide the provisions necessary to comply (i.e.: hybrid vehicles and electric charging stations).



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Fleet Maintenance Services

EXPENDITURE SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		PROPOSED
	08/09		09/10		10/11		10/11		11/12
Personnel Services	\$ 227,299	\$	224,357	\$	217,389	\$	226,516	\$	216,252
Supplies	17,023		13,743		20,245		18,595		17,960
Maintenance	4,709		2,989		5,705		2,400		4,500
Contractual Services	6,276		3,735		7,190		7,249		6,880
Utilities	-		-		-		-		-
Sundry	-		-		-		-		-
Capital Outlay	2,680		1,700		-		-		-
TOTAL	\$ 257,987	\$	246,524	\$	250,529	\$	254,760	\$	245,592

PERSONNEL SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		PROPOSED
	08/09		09/10		10/11		10/11		11/12
Fleet Services Manager	1.00		1.00		1.00		1.00		1.00
Mechanic II	1.00		1.00		1.00		1.00		1.00
Mechanic I	2.00		2.00		2.00		2.00		2.00
TOTAL	4.00		4.00		4.00		4.00		4.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$	-
	-
	-
\$	-



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Streets

PROGRAM DESCRIPTION

The Street Division is responsible for the maintenance of the city's street infrastructure, including the development of maintenance and repair strategies for streets, curb and gutter, sidewalks and driveway approaches. The Division is also responsible for the installation and maintenance of traffic control devices for the city including signs, signals, lane striping and intersection markings, street lighting, and traffic counts.

GOALS AND OBJECTIVES

To maintain the excellent condition of Bedford's street network.

To improve the condition of sidewalks and drive approaches.

To maintain traffic control signs in an acceptable manner and to install new traffic control devices where deemed necessary after an engineering "warrant study" evaluation.

To repair and maintain existing traffic signals, school zone flashers, and to maintain a record of traffic movements at all signalized intersection.

FUTURE BUDGET ISSUES

The City will have a two year warranty on the newly installed traffic signal equipment. Once the warranty period expires maintenance costs will resume. Federally mandated requirements for change in reflectivity of all regulatory and guide signs will need to be completed. Material costs continue to increase that will cause a budget shortfall. The deadline to have all regulatory signs replaced is 2015 and all guide signs replaced by 2018. Currently, there is also a large backlog of concrete repair/replacement requests (sidewalk, drive approach, and curb and gutter). Between the staffing levels, recent budget reductions, the increasing cost of materials, and the aging infrastructure, the list continues to grow. With the growth rate of this list, funding will be needed for a contractor to complete the projects. Cost of meeting the American with Disabilities Act and the Texas Department of Licensing and Regulation on curb ramps will continue to increase with street preventive maintenance and reconstruction being performed due to aging infrastructure.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Streets

EXPENDITURE SUMMARY

	ACTUAL	ACTUAL	BUDGET	PROJECTED	PROPOSED
	08/09	09/10	10/11	10/11	11/12
Personnel Services	\$ 590,007	\$ 572,674	\$ 551,023	\$ 537,876	\$ 528,184
Supplies	51,692	44,588	54,400	46,176	58,050
Maintenance	100,491	55,050	94,140	90,000	82,960
Contractual Services	4,546	4,010	5,650	4,370	6,901
Utilities	307,509	339,324	314,925	314,925	320,000
Sundry	-	-	-	-	-
Capital Outlay	50,199	-	-	-	11,720
TOTAL	\$ 1,104,444	\$ 1,015,646	\$ 1,020,138	\$ 993,347	\$ 1,007,815

PERSONNEL SUMMARY

	ACTUAL	ACTUAL	BUDGET	PROJECTED	PROPOSED
	08/09	09/10	10/11	10/11	11/12
Traffic Operations Manager	1.00	1.00	1.00	1.00	1.00
Street Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader, Asphalt	1.00	1.00	1.00	1.00	1.00
Crew Leader, Concrete	1.00	1.00	1.00	1.00	1.00
Crew Leader, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Concrete	2.00	1.00	1.00	2.00	2.00
Maintenance Worker II, Asphalt	2.00	2.00	2.00	2.00	2.00
Maintenance Worker I, Street & Traffic	1.00	2.00	2.00	1.00	1.00
Purchasing/Inventory Control Supervisor	1.00	1.00	0.00	0.00	0.00
TOTAL	12.00	12.00	11.00	11.00	11.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Drive approaches and sidewalk concrete increased	\$ 8,185
Supplies increased	3,650
Electricity increased due to traffic signal lights	5,075
Traffic Counters & Software	11,720
	\$ 28,630



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Engineering

PROGRAM DESCRIPTION

The Engineering Division is responsible for conducting technical review, design services, project management and field inspections for various private and Capital Improvement Project (CIP) construction projects within the city. In addition, the Division strives to provide a wide range of technical assistance and information as requested by other city Departments, citizens, engineers, and various interested persons.

GOALS AND OBJECTIVES

To ensure that City infrastructure constructed either be private developers or City capital funds is designed and constructed to City standards.

To enforce City drainage criteria on private development and recover flood plains for development as directed by Federal Emergency Management Agency's (FEMA) criteria and City ordinances.

To ensure that maximum value is received for funds expended by the City on City funded projects.

To track progress on all capital improvement projects.

To oversee and administer the City storm water utility fee program.

FUTURE BUDGET ISSUES

Increased engineering costs due to aging infrastructure and review of construction plans for the North Tarrant Expressway.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Engineering

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 463,984	\$ 469,218	\$ 477,027	\$ 477,692	\$ 474,262
Supplies	26,402	34,669	33,955	28,780	32,030
Maintenance	2,067	4,290	3,235	2,200	3,150
Contractual Services	46,451	51,992	46,600	53,830	52,310
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 538,904	\$ 560,169	\$ 560,817	\$ 562,502	\$ 561,752

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Public Works Director	1.00	1.00	1.00	1.00	1.00
Senior Staff Engineer	1.00	0.00	0.00	0.00	0.00
Public Works Superintendent	0.00	1.00	1.00	1.00	1.00
Project Inspector	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Public Works Intern	0.00	0.60	0.00	0.00	0.00
Secretary I	0.00	0.00	1.00	1.00	1.00
TOTAL	5.00	5.60	6.00	6.00	6.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$	-
	-
	-
\$	-



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Water Distribution

PROGRAM DESCRIPTION

The Water Distribution Division is responsible for the operation, maintenance, and management of the city's water distribution system by repairing and replacing water lines, water meter change outs, fire hydrant maintenance, and water valve maintenance. The Division is also responsible for the maintenance and operation of three (3) elevated water storage tanks and one (1) water well and storage tank.

GOALS AND OBJECTIVES

Continue to improve the quality of water and the water distribution system.

Maintain schedule for all fire hydrants to be serviced on a routine basis.

Continue to locate and exercise all water valves in the water distribution system.

Respond to customer service requests the same day.

Daily chlorine residual tests to stay in compliance with Texas Commission on Environmental Quality regulations.

Continue monthly bacteriological tests to stay in compliance with state and federal regulations.

Maintain compliance with Texas Water Development Board water conservation plan by conducting public outreach and education.

FUTURE BUDGET ISSUES

Costs continue to increase from Trinity River Authority for water purchases, which will require a decision to be made on the best way to cover the increase. The aging infrastructure is in need of replacement and will necessitate a financial solution to meet these needs. The City will incur costs for the relocation of water lines for the North Tarrant Expressway.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Water Distribution

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 611,825	\$ 628,922	\$ 676,911	\$ 698,161	\$ 685,393
Supplies	45,187	49,873	55,825	57,650	54,280
Maintenance	160,928	216,937	186,870	188,400	245,835
Contractual Services	6,335,212	7,003,103	8,613,050	8,354,550	8,614,770
Utilities	181,653	179,456	182,826	105,000	182,800
Sundry	125,000	-	50,000	50,000	50,000
Capital Outlay	(11,450)	4,380	200,810	191,702	100,000
TOTAL	\$ 7,448,355	\$ 8,082,671	\$ 9,966,292	\$ 9,645,463	\$ 9,933,078

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Water Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader, Water Distribution	3.00	2.00	2.00	2.00	2.00
Crew Leader, Valve Maintenance	0.00	0.00	0.00	0.00	1.00
Maintenance Worker II, Water Product	4.00	7.00	7.00	4.00	3.00
Water Valve Tech, Maintenance II	0.00	0.00	0.00	1.00	1.00
Maintenance Worker I, Water Producti	3.00	2.00	2.00	2.00	2.00
Maintenance II, Water Service	0.00	0.00	0.00	1.00	1.00
Water Quality Specialist	0.00	0.00	0.00	1.00	1.00
Maintenance Worker I, part time	1.00	0.00	0.00	0.00	0.00
Purchasing / Inventory Control Supervi	0.00	0.00	1.00	1.00	1.00
TOTAL	12.00	12.00	13.00	13.00	13.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

One time capital purchase was made in FY11	\$ (200,810)
	-
	\$ (200,810)



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Wastewater

PROGRAM DESCRIPTION

The Wastewater Division is responsible for the operation and maintenance of the sanitary sewer system. The Division maintains 144 miles of sanitary sewer mains and 1,800 manholes. Responsibilities include maintenance, inspection and repairs on sanitary sewer lines and manholes.

GOALS AND OBJECTIVES

To provide efficient, safe, and high quality work in the wastewater division.

To maintain the condition of our collection system to an acceptable standard.

Maintain compliance with the Texas Commission on Environmental Quality Sanitary Sewer Overflow Initiative.

To conduct routine maintenance activities and TV inspections of the wastewater system.

To respond to customer service requests quickly and to resolve them efficiently.

Conduct public education and outreach programs.

Develop and maintain GIS system of the sanitary sewer system.

FUTURE BUDGET ISSUES

Costs continue to increase from Trinity River Authority for wastewater treatment, which will require a decision to be made on the best way to cover the increase. The aging infrastructure is in need of replacement and will necessitate a financial solution to meet these needs. The City will incur costs for the relocation of sanitary sewer lines for the North Tarrant Expressway.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Wastewater

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 500,513	\$ 446,759	\$ 404,774	\$ 397,762	\$ 398,609
Supplies	44,216	36,646	36,760	36,750	39,120
Maintenance	64,304	56,964	48,125	57,200	48,815
Contractual Services	2,949,129	3,089,339	3,321,425	3,315,500	3,320,630
Utilities	-	-	-	-	-
Sundry	125,000	-	50,000	50,000	50,000
Capital Outlay	18,306	-	2,200	2,200	59,390
TOTAL	\$ 3,701,468	\$ 3,629,708	\$ 3,863,284	\$ 3,859,412	\$ 3,916,564

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Public Works Superintendent	1.00	0.00	0.00	0.00	0.00
Wastewater Supervisor	1.00	1.00	1.00	1.00	1.00
Crew Leader, Wastewater	3.00	3.00	3.00	3.00	3.00
Maintenance Worker II	3.00	3.00	2.00	2.00	2.00
Maintenance Worker I	3.00	3.00	1.00	1.00	1.00
TOTAL	11.00	10.00	7.00	7.00	7.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$	-
	-
	-
\$	-



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Stormwater - Administration

PROGRAM DESCRIPTION

The Storm Water Administration Division is responsible for providing adequate collection and transportation of storm water with the least amount of damage to real or personal property by maintaining the drainage channels and the storm water collection system.

GOALS AND OBJECTIVES

To respond to complaints reported to administrative staff and/or City Council

To provide timely and efficient maintenance of our channels and storm sewer system.

To conduct routine maintenance activities of the storm water system.

Continue the vector (mosquito) control program.

Continue the rodent control program within the drainage channels.

To respond to our customer service requests quickly and efficiently.

Maintain compliance with the Texas Commission on Environmental Quality Storm Water Permit.

FUTURE BUDGET ISSUES

Funding will be needed for the replacement of aging infrastructure as well as drainage channel work that needs to be completed for erosion control.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works

DIVISION

Stormwater - Administration

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 272,290	\$ 302,770	\$ 295,383	\$ 297,703	\$ 296,903
Supplies	41,332	40,597	64,085	31,300	51,710
Maintenance	25,544	27,265	37,080	34,280	37,070
Contractual Services	93,763	109,783	298,206	303,950	497,752
Utilities	-	-	-	-	-
Sundry	639,556	683,840	500,000	500,000	517,300
Capital Outlay	-	4,816	133,200	127,000	-
TOTAL	\$ 1,072,485	\$ 1,169,071	\$ 1,327,954	\$ 1,294,233	\$ 1,400,735

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Crew Leader, Storm Water	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II, Storm Water	2.00	2.00	2.00	2.00	2.00
Maintenance Worker I, Storm Water	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00	0.00
Office Administrator - Public Works	0.00	0.00	0.00	0.00	1.00
Environmental Specialist	0.00	0.50	1.00	1.00	1.00
TOTAL	5.00	5.50	6.00	6.00	6.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Contractual Services increased due to Post Office Channel Project	\$ 199,546
Capital Outlay decreased due to one time purchases made in FY11	(133,200)
	<u><u>\$ 66,346</u></u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works - 4B SIEDC

DIVISION

Administration

PROGRAM DESCRIPTION

Replacement, repaving, resurfacing, and maintenance of roadways within the city and associated activities to support the program.

GOALS AND OBJECTIVES

To maintain the use and accessibility of public roadways within the City.

Make necessary improvements to support the use by the public and public services.

FUTURE BUDGET ISSUES

Degradation or accelerated service life of major streets due to the North Tarrant Expressway project and traffic diversion on to City streets requiring increased maintenance on these roadways.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Public Works - 4B SIEDC

DIVISION

Administration

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	22,533	18,901	20,310	21,350	20,000
Maintenance	70,697	82,468	85,380	95,600	92,600
Contractual Services	588,324	1,639,825	966,000	1,695,052	514,500
Utilities	-	-	-	-	-
Sundry	1,379,379	1,399,619	1,413,369	1,390,369	1,410,400
Capital Outlay	234,444	241,031	80,600	72,500	38,810
TOTAL	\$ 2,295,377	\$ 3,381,844	\$ 2,565,659	\$ 3,274,871	\$ 2,076,310

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Crew Leader, Storm Water	0.00	0.00	0.00	0.00	0.00
Maintenance Worker II, Storm Water	0.00	0.00	0.00	0.00	0.00
Maintenance Worker I, Storm Water	0.00	0.00	0.00	0.00	0.00
Administrative Coordinator	0.00	0.00	0.00	0.00	0.00
Environmental Specialist	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$	-
-	-
-	-
\$	-

